

DISTRICT ATTORNEY**BUDGET UNIT: ASSET FORFEITURE (SBH DAT)****I. GENERAL PROGRAM STATEMENT**

This program was established to process asset forfeiture funds generated by activities of the Sheriff and police agencies. Budgeted positions include two deputy district attorneys and three clerical support positions.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	343,856	384,628	351,997	528,944
Total Revenue	470,273	342,963	529,118	405,633
Fund Balance		41,665		123,311
Budgeted Staffing		5.0		5.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Asset Forfeiture
FUND: Special Revenue SBH DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	319,346	341,994	341,994	23,045	365,039
Services and Supplies	23,877	42,384	42,384	(1,790)	40,594
Central Computer	237	-	-	-	-
Transfers	8,537	250	250	(250)	-
Contingencies	-	-	-	123,311	123,311
Total Appropriation	351,997	384,628	384,628	144,316	528,944
<u>Revenue</u>					
Fines & Forfeitures	529,118	540,070	540,070	(134,437)	405,633
State, Fed or Gov't Aid	-	(185,442)	(185,442)	185,442	-
Other Revenue	-	(11,665)	(11,665)	11,665	-
Total Revenue	529,118	342,963	342,963	62,670	405,633
Fund Balance		41,665	41,665	81,646	123,311
Budgeted Staffing		5.0	5.0		5.0

DISTRICT ATTORNEY

Board Approved Changes to Base Budget

Salaries and Benefits	<u>23,045</u>	MOU increases.
Services and Supplies	<u>(1,790)</u>	Minor reductions in operating expenses.
Central Computer	<u>(250)</u>	Correction from 2001-02.
Contingencies	<u>123,311</u>	Increase in contingencies to match expected fund balance.
Total Appropriation	<u>144,316</u>	
Revenue		
Other Revenue	(134,437)	
	185,442	
	11,665	
Total Revenue	<u>62,670</u>	
Fund Balance	<u>81,646</u>	